

## Capital Project Detail

### SCHOOLS, Continued

		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>TOTAL</u>
<b>Middle Schools</b>							
Prior Year Adopted CIP		\$ 223,000	\$ 235,000	\$ 266,000	\$ 62,000	\$ -	\$ 786,000
Requested FY 2003		406,502	262,260	291,510	389,070	119,250	1,468,592
FY 2003 Budget		406,502	90,000	192,510	99,000	119,250	907,262
<b>FUNDED AS REQUESTED</b>							
Blair	Entrance/Rest rooms	460,000					460,000
Blair	HVAC Catwalk		50,000				50,000
Toano	Upgrade Phone System		50,000				50,000
Blair	A/C Gymnasium			119,900			119,900
Toano	Bus Loop Canopy			94,000			94,000
Blair	Bus Loop Canopy					66,500	66,500
Toano	Sewage Pump Station					66,000	66,000
		<u>460,000</u>	<u>100,000</u>	<u>213,900</u>	<u>-</u>	<u>132,500</u>	<u>906,400</u>
<b>FUNDED WITH CHANGES</b>							
Berkeley	Auditorium Light/Sound				110,000		110,000
		<u>460,000</u>	<u>100,000</u>	<u>213,900</u>	<u>110,000</u>	<u>132,500</u>	<u>1,016,400</u>
	County Share	406,502	90,000	192,510	99,000	119,250	907,262

Requested in FY 2005 - funding proposed in FY 2006.

#### **REQUESTED, BUT NOT FUNDED**

Berkeley	Rest room Renovations	191,400					191,400
Berkeley	Rubberized Track				144,100		144,100
Blair	Rubberized Track				144,100		144,100
Toano	Rubberized Track				144,100		144,100

The Berkeley Middle School project initially included funds per square foot for both minor renovation and major renovation. The architect and School Board determined how each area of the existing building was classified and made allowances for renovation funding. These allowances were in addition to the monies set aside for the building expansion, a new roof, a new HVAC system and all site work. The total project cost of \$9,560,536 was funded by the County. This budget does not contain additional funding for additional renovations of Berkeley Middle School and the School Board is requested to seek other sources of funds to meet these needs.

Also not recommended for funding is \$432,300 to install 400 meter/six-lane rubberized running tracks at each of the three middle schools.

The Planning Commission has ranked the James Blair request for funding in FY 2003 as a high priority.

#### **Prior Year Adopted CIP included**

Blair	Entrance/Rest rooms	\$319,000	FY 2003/2004
Blair	A/C Gymnasium	120,000	FY 2005
Blair	Bus Loop Canopy	90,000	FY 2005
Toano	Upgrade Phone System	60,000	FY 2003
Toano	Bus Loop Canopy	90,000	FY 2004
Each	Running Tracks	186,000	FY 2005/2006